

DELAWARE DEPARTMENT OF TRANSPORTATION
Transportation Trust Fund Revenues

	FY15	FY16	% Chg.	Fiscal 2017			Fiscal 2018		
				6/23/2016 Approved	9/19/2016 Recomm	% Chg. FY 16	6/23/2016 Approved	9/19/2016 Recomm	% Chg. FY 17
<u>TOLL ROAD REVENUES:</u>									
I95 Newark Plaza	\$117.8	\$128.7	9.3%	\$127.7	\$130.0	1.0%	\$128.5	\$130.8	0.6%
Route 1 Toll Road	55.8	59.8	2.9%	\$61.6	\$61.6	3.0%	\$62.4	\$62.4	1.3%
Concessions	<u>2.6</u>	<u>2.5</u>	<u>4.5%</u>	<u>\$2.8</u>	<u>\$2.8</u>	<u>14.7%</u>	<u>\$2.9</u>	<u>\$2.9</u>	<u>3.6%</u>
Total Toll Road Revenues	176.2	191.0	8.4%	\$192.1	\$194.4	1.8%	\$193.8	\$196.1	0.9%
MOTOR FUEL TAX ADMIN.	119.7	126.5	5.7%	\$125.3	\$126.5	(0.0%)	\$125.3	\$125.5	(0.8%)
<u>DIVISION OF MOTOR VEHICLES</u>									
Motor Vehicle Document Fees	94.0	107.7	14.6%	\$112.8	\$112.8	4.7%	\$116.2	\$116.2	3.0%
Motor Vehicle Registration Fees	51.2	52.4	3.0%	\$55.2	\$55.2	5.3%	\$56.9	\$56.9	3.1%
Other DMV Revenues	<u>25.8</u>	<u>36.6</u>	<u>6.6%</u>	<u>\$41.0</u>	<u>\$41.0</u>	<u>12.1%</u>	<u>\$42.2</u>	<u>\$42.2</u>	<u>2.9%</u>
Total DMV Revenues	171.0	196.7	15.0%	\$209.0	\$209.0	6.3%	<u>\$215.3</u>	\$215.3	3.0%
<u>OTHER TRANSPORTATION REV.</u>									
Other Transportation Rev	10.1	11.3	-1.6%	\$11.2	\$11.2	-0.7%	\$11.3	\$11.3	0.9%
Investment Income(Net)	<u>1.9</u>	<u>2.9</u>	<u>16.4%</u>	<u>\$3.0</u>	<u>\$3.0</u>	<u>1.9%</u>	<u>\$3.0</u>	<u>\$3.0</u>	<u>0.0%</u>
Total Other Transp. Revenue	12.0	14.2	18.3%	\$14.2	\$14.2	0.0%	<u>\$14.3</u>	\$14.3	0.7%
GRAND TOTAL	\$478.9	\$528.4	10.3%	\$540.6	\$544.1	3.0%	\$548.7	\$551.2	1.3%

\$3.5

\$2.5